### PROCEEDINGS OF THE BROWN COUNTY ADMINISTRATION COMMITTEE

Pursuant to Section 18.94 Wis. Stats., a regular meeting of the Brown County Administration Committee was held on Thursday, February 25, 2010 in Room 200 of the Northern Building - 305 East Walnut Street, Green Bay, Wisconsin

Present:

Patty Hoeft, Jack Kruger, Tom Lund, Tony Theisen, Andy Williams Also Present: Tom Hinz, Jayme Sellen, Darlene Marcelle, Debbie Klarkowski, John Luetscher, Bob Heimann, Bill Dowell, Lynn VandenLangenberg, Jackie Scharping, Other Interested Parties

١. Call Meeting to Order:

The meeting was called to order by Chairman Tom Lund at 5:30 p.m.

11. Approve/Modify Agenda:

> Motion made by Supervisor Krueger and seconded by Supervisor Theisen to approve. MOTION APPROVED UNANIMOUSLY

III. Approve/Modify Minutes of January 28, 2010:

> Motion made by Supervisor Theisen and seconded by Supervisor Krueger to approve. MOTION APPROVED UNANIMOUSLY

- 1. **Review of Minutes:** 
  - Housing Authority (January 11, 2010): a.

Motion made by Supervisor Krueger and seconded by Supervisor Theisen to receive and place on file. MOTION APPROVED UNANIMOUSLY

### Communication:

Communication from Supervisor Lund re: To refer to Administration that any employee who would voluntarily submit a yearly health assessment and maintain a proper weight and level of fitness would be eligible for reimbursement regardless of affiliation with a health club. (Held for one month):

Chairman Lund requested this item be held for one month for additional information.

Motion made by Supervisor Theisen and seconded by Supervisor Krueger to hold for one month. MOTION APPROVED UNANIMOUSLY

### #'s 3 & 4 taken together

Communication from Supervisor Knier re: Adopt a resolution requiring a salary study for each position and candidate filled by appointment. (Held for one month):

4. Communication from Supervisor Knier re: Require Human Resources to provide cost of living adjustments based on location when providing comparable salary numbers. (Held for one month):

As Supervisor Knier was unable to attend this meeting, a recommendation was made to hold #'s 3 & 4 for one month.

Motion made by Supervisor Theisen and seconded by Supervisor Krueger to hold for one month. <u>MOTION APPROVED UNANIMOUSLY</u>

5. Communication from Supervisor Nicholson re: Review the funding of the Housing Authority. (Referred from February County Board):

A request was made to hold this item for one month so that Rob Strong could be in attendance.

Motion made by Supervisor Theisen and seconded by Supervisor Krueger to hold for one month for Rob Strong's attendance.

MOTION APPROVED UNANIMOUSLY

### Carryovers:

6. **2009-2010 Carryover-Admin:** 

Lynn VandenLangenberg explained this report identifies projects that were not completed during the budget year. As requirements have been met, she recommended approval.

Motion made by Supervisor Krueger and seconded by Supervisor Williams to approve. MOTION APPROVED UNANIMOUSLY

### Resolutions:

7. Resolution to designate Brown County, Wisconsin as a Recovery Zone for purposes of the American Recovery and Reinvestment Tax Act of 2009:

Jayme Sellen explained that Brown County has been given authority to issue Recovery Zone Economic Development Bonds and Recovery Zone Facility Bonds as they meet the criteria which includes having significant poverty, unemployment, rate of home foreclosures, or general distress.

(Supervisor Hoeft arrived 5:40 p.m.)

Motion made by Supervisor Krueger and seconded by Supervisor Theisen to approve. MOTION APPROVED UNANIMOUSLY

### Child Support:

8. Discussions re: 2011 budgets with composite levy increase of zero dollars (referred from Exec Cmte):

This item, after initially brought forward by Supervisor Dan Haefs at the Planning, Development, and Transportation Committee, was discussed by the County Board. Haefs asked that all standing committees consider a requirement that every department present a 2011 budget with a zero levy dollar increase. Haefs

stated that he would not support any budget measures that increase the levy when the budget is considered in November. County Executive Tom Hinz stated it is premature to expect a zero levy increase as there are so many unknowns such as state shared revenues, utilities, and contracts. Supervisor Krueger also pointed out that because of the coming election, action on this item is not recommended as this County Board cannot bind the next.

Motion made by Supervisor Williams and seconded by Supervisor Krueger to suspend the rules and take items 8, 12, 13, 14, 19, 20, & 29 together.

MOTION APPROVED UNANIMOUSLY

Motion made by Supervisor Krueger and seconded by Supervisor Theisen to receive and place on file items 8, 12, 13, 14, 19, 20, & 29.

MOTION APPROVED UNANIMOUSLY

9. Budget Adjustment Request (#10-19): Increase in expenses with offsetting increase in revenue:

Jackie Scharping explained that under the terms of the American Recovery & Reinvestment Act (ARRA), child support agencies are eligible to receive additional funding as incentive matching for functions pre-approved by the State. Three plans were approved to fund: 1) Reimbursement for attending the National Child Support Enforcement Association Policy and Training Forum; 2) Replacement of seven printers, plus two new printers; and 3) the purchase of a PC touch screen and printer for a self-help kiosk in reception area.

Motion made by Supervisor Theisen and seconded by Supervisor Krueger to approve. MOTION APPROVED UNANIMOUSLY

10. Budget Adjustment Request (#10-22): Increase in expenses with offsetting increase in revenue:

Similar to above, ARRA, child support agencies are eligible to receive additional funding for functions pre-approved by the State. The plan is to purchase a new copier at a cost of \$5,866.

Motion made by Supervisor Williams and seconded by Supervisor Krueger to approve. MOTION APPROVED UNANIMOUSLY

11. Budget Status Financial Report for November, 2009:

Ms Scharping reported that savings have been realized in most expenditure categories, noting that child support funding is based on a federal fiscal year beginning October 1<sup>st</sup>.

Motion made by Supervisor Williams and seconded by Supervisor Krueger to receive and place on file. <u>MOTION APPROVED UNANIMOUSLY</u>

### **County Clerk:**

12. Discussion re: 2011 budgets with composite levy increase of zero dollars (referred from Exec Cmte):

Motion made by Supervisor Krueger and seconded by Supervisor Theisen to receive and place on file per #8. MOTION APPROVED UNANIMOUSLY

### Treasurer:

13. Discussion re: 2011 budgets with composite levy increase of zero dollars (referred from Exec Cmte):

Motion made by Supervisor Krueger and seconded by Supervisor Theisen to receive and place on file per #8. <u>MOTION APPROVED UNANIMOUSLY</u>

### **Human Resources:**

14. Discussion re: 2011 budgets with composite levy increase of zero dollars (referred from Exec Cmte):

Motion made by Supervisor Krueger and seconded by Supervisor Theisen to receive and place on file per #8. <u>MOTION APPROVED UNANIMOUSLY</u>

15. Extension of M3 Insurance Solution Contracts:

Debbie Klarkowski explained that M3 Insurance Solution is the consultant who has been used for the County benefit program for the last 7 to 8 years. She has been very satisfied with their services. Their contract will terminate the end of March and she requested approval of a new contract through 2013.

Supervisor Krueger suggested that an RFP be drafted to assure this company is the best one for the county and that M3 be used on a month to month basis until that process is completed.

Motion made by Supervisor Krueger and seconded by Supervisor Theisen to ask Human Resources to draft an RFP related to benefit program consulting services now being performed by M3 Insurance Solution and that M3 continue services on a month to month basis until the new Board is appointed and can make a decision on the RFP.

MOTION APPROVED UNANIMOUSLY

16. RFP for Brown County Medical, Dental, and Pharmacy Benefit Services:
Debbie Klarkowski stated this RFP relates to not only medical, dental, and pharmacy benefits, but also COBRA administration, health reimbursement, etc. The intent of the RFP is for Brown County to develop a three year agreement with a carrier/third party administrator that possesses a proven track record of providing customer and account management services, claims administration, and information related to a claims adjudication system. Implementation will begin January 1, 2011 for a three year period.

Motion made by Supervisor Theisen and seconded by Supervisor Williams to approve. MOTION APPROVED UNANIMOUSLY

17. Human Resources Activity Report for January 2010:

Motion made by Supervisor Williams and seconded by Supervisor Theisen to receive and place on file. MOTION APPROVED UNANIMOUSLY

18. **Director's Report:** 

No further report was given by Director D. Klarkowski.

Motion made by Supervisor Williams and seconded by Supervisor Krueger to receive and place on file. <u>MOTION APPROVED UNANIMOUSLY</u>

### **Corporation Counsel:**

19. Discussion re: 2011 budgets with composite levy increase of zero dollars (referred from Exec Cmte):

Motion made by Supervisor Krueger and seconded by Supervisor Theisen to receive and place on file per #8. <u>MOTION APPROVED UNANIMOUSLY</u>

### #'s 19a & 19b taken together

- 19a. Budget Adjustment Request (#09-161): Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund):
- 19b. Budget Adjustment Request (#09-23): Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund):

Corporation Counsel, John Luetscher, explained the two budget adjustment requests above relate to reallocation from the County's General Fund for reimbursement of guardian ad litem fees in Family Court cases. Because it has become a burden for the Child Support Office and Corporation Counsel's office to collect tax intercepts, the Clerk of Courts office has been approached and has agreed to perform this task. The appropriate forms will be forwarded to the County Board.

Motion made by Supervisor Krueger and seconded by Supervisor Williams to approve 19a & 19b. <u>MOTION APPROVED UNANIMOUSLY</u>

### **Information Services:**

20. Discussion re: 2011 budgets with composite levy increase of zero dollars (referred from Exec Cmte):

Motion made by Supervisor Krueger and seconded by Supervisor Theisen to receive and place on file per #8. MOTION APPROVED UNANIMOUSLY

21. Budget Adjustment Request (#10-15): Increase in expenses with offsetting increase in revenue:

IS Director, Bob Heimann, explained that this request relates to capital projects which were not completed in 2009 as intended and as a result a budget was not established for 2010. The remaining available bond funds from each of the project funds will be reallocated as follows: Fiber (\$15,050), VoIP Bond

(\$20,146), Video Sound Recorder (\$116,694), and Disaster Recovery Bond (\$338,420).

Motion made by Supervisor Williams and seconded by Supervisor Theisen to approve. <u>MOTION APPROVED UNANIMOUSLY</u>

### 22. Director's Report:

Mr. Heimann highlighted activities from his Director's Report included in packet material which included information related to current technology initiatives, Help Desk tickets and service level requests, staffing, security projects, along with a concern with the level of e-mail activity. He explained that the IS Department plans to work with an outside consulting resource to develop a security tool which will encrypt e-mail. This project was not completed in 2009 with the loss of the System Administrator and will be carried forward to the 2010 budget.

Motion made by Supervisor Krueger and seconded by Supervisor Williams to receive and place on file. <u>MOTION APPROVED UNANIMOUSLY</u>

### **Dept of Administration:**

23. Discussion re: 2011 budgets with composite levy increase of zero dollars (referred from Exec Cmte):

Motion made by Supervisor Krueger and seconded by Supervisor Theisen to receive and place on file per #8. <u>MOTION APPROVED UNANIMOUSLY</u>

24. **Certificate of Achievement for Excellence in Financial Reporting:**Lynn VandenLangenberg reported that the Brown County Department of Administration has for the 18<sup>th</sup> year received the "Award of Financial Reporting Achievement" from the Government Finance Officers Association of the United States and Canada.

Motion made by Supervisor Williams and seconded by Supervisor Theisen to receive and place on file. <u>MOTION APPROVED UNANIMOUSLY</u>

25. 2009 & 2010 Budget Adjustment Log:

Motion made by Supervisor Williams and seconded by Supervisor Theisen to approve. <u>MOTION APPROVED UNANIMOUSLY</u>

26. Grant Application Approval Log:

Motion made by Supervisor Williams and seconded by Supervisor Krueger to approve. MOTION APPROVED UNANIMOUSLY

### 27. ABRA Funds Report:

Ms. VandenLangenberg referred to the report in packet material, explaining that it covers stimulus funding either applied for or awarded to the County since January 1, 2009. The report does not include shared revenue, child support revenue, or highway project revenue, all of which were supplanted with ABRA funds.

Motion made by Supervisor Krueger and seconded by Supervisor Theisen to receive and place on file. <u>MOTION APPROVED UNANIMOUSLY</u>

### 28. **Director's Report:**

Ms. VandenLangenberg reported the following:

- Recruitment for the Finance Manager position that focuses on Human Services will close on 2/26/10.
- Kurt Hogarty has resigned as Purchasing Manager
- Research for Director of Administration ongoing
- Staff is working on 2009 fiscal year statements, pointing out that the new financial system has been very beneficial.

Motion made by Supervisor Williams and seconded by Supervisor Theisen to receive and place on file. MOTION APPROVED UNANIMOUSLY

### Facility & Park Management:

29. Discussion re: 2011 budgets with composite levy increase of zero dollars (referred from Exec Cmte):

Motion made by Supervisor Krueger and seconded by Supervisor Theisen to receive and place on file per #8. <u>MOTION APPROVED UNANIMOUSLY</u>

30. Budget Adjustment Request (#10-10): Increase in expenses with offsetting increase in revenue:

Bill Dowell explained that in 2009, Brown County received a \$50,000 grant from the Wisconsin Office of Energy Independence (OEI). As energy audits were not completed in the 2009 grant, a three month extension was received from OEI to complete that work.

Motion made by Supervisor Williams and seconded by Supervisor Krueger to receive and place on file. <u>MOTION APPROVED UNANIMOUSLY</u>

31. Budget Adjustment Request (#10-21): Increase in expenses with offsetting increase in revenue:

Facilities Manager, Bill Dowell, explained that during the 2010 budget process, it was decided that the old Mental Health Center (MHC) building would not be heated nor lighted after the move to the new Community Treatment Center (CTC). Since that time it has been recommended that it be heated and lighted for tours of potential buyers or users until a final decision is made on the disposition of the facility. This budget adjustment will cover six months of building maintenance expense and utilities required to keep the building operational. Funds will be available by delaying the hiring of open positions.

Concerns with the cost were discussed by the committee, however, Mr. Dowell supported continuing with the utilities because of continued public interest in the building.

Motion made by Supervisor Theisen and seconded by Supervisor Lund to receive and place on file. <u>MOTION APPROVED UNANIMOUSLY</u>

### 31a. Update on Privatization of Laundry Services for the Jail and Community Treatment Center:

Chairman Lund stated that he received a call expressing concern with the CTC performing laundry services, specifically folding, through AirMark rather than Jail inmates and whether the same level of service would be received. Mr. Dowell informed the committee that the service level would remain the same and a cost savings predicted.

Supervisor Krueger pointed out that this idea displaces a public employee with a contract service, although, Debbie Klarkowski explained the position that is displaced is an administrative position with a 30 day notice for layoff required. Krueger suggested an RFP be considered and Mr. Dowell indicated that has already been done through the Public Safety Committee and approved by the County Board with the new contract due to start March 1<sup>st</sup> for a 2 year period and a one year extension.

Supervisor Theisen pointed out that as this item is on the agenda for an update only, the committee does not have authority to act at this time. Chairman Lund asked for continued updates on the service.

### 32. Director's Report:

Facilities Manager, Bill Dowell, distributed a handout of the energy audit project and the recommendations which have been made for the Library system (attached).

A list of major projects anticipated to be completed in 2010 was distributed and is attached. Supervisor Lund suggested that consideration be given to using colored cement, used in roundabouts, instead of actual brick for Arena walkways.

Also discussed was the plan to purchase a hybrid vehicle, with Supervisor Theisen questioning the actual savings over a high energy vehicle.

Motion made by Supervisor Williams and seconded by Supervisor Theisen to receive and place on file. <u>MOTION APPROVED UNANIMOUSLY</u>

### Other:

### 33. Audit of Bills:

Motion made by Supervisor Williams and seconded by Supervisor Theisen to approve audit of bills. <u>MOTION APPROVED UNANIMOUSLY</u>

34. Such Other Matters as Authorized by Law: None

Motion made by Supervisor Theisen and seconded by Supervisor Williams to adjourn at 6:50 p.m. <u>MOTION APPROVED UNANIMOUSLY</u>

Respectfully submitted.

Rae G. Knippel, Recording Secretary

### Table SR-2: Summary of Recommendations - Energy Audit Project #1351 **Brown County Library System**

ption         Cost         ECBG         Status         KWIn Year         Themsoft           (S)         Cost         Budget         Completed CR 2008         20.398         1.422           (CFL         32.0         Cost         Completed CR 2008         20.398         1.422           (CFL         32.0         SSD         Completed for \$12/00         17.78         1.432           (CFL         32.0         SSD         Completed for \$12/00         1.77         1.78           (CFL         32.0         SSD         Completed for \$12/00         1.77         1.78           (CFL         32.0         SSD         Scheduled for \$12/00         1.77         1.78           (CFL         32.0         SSD         Scheduled for \$12/00         1.78         1.78           (CFL         32.0         SSD         Scheduled for \$12/00         1.78         1.78           (CFL         32.0         SSD         Scheduled for \$12/00         1.77         1.78           (CFL         32.0         SSD         Scheduled for \$12/00         1.74         1.74           (CFL         32.0         SSD         Scheduled for \$12/00         1.74         1.74           (CFL         32.0 <th>Table SR-2</th> <th>Table SR-2: Summary of Recommendations</th> <th>endati</th> <th></th> <th>Snergy</th> <th>Energy Audit Project #1351</th> <th></th> <th></th> <th></th> <th></th>	Table SR-2	Table SR-2: Summary of Recommendations	endati		Snergy	Energy Audit Project #1351				
ECONOMINE   ECONOMINE   Countries   Coun		ECM Information		X.			ctricity Savi	ural Gas Savii	Savings/Pa	yback
Library   Replace PAROBlamps with CPL   500   9.60   0.0			Project Cost (\$)	Library Budget	EECBG	Signs	kWh/Year	Therms/Year	141	Simple Payback (Years)
Electric Register Activity langua with CH   540   \$20 Scheduled for 12/107   1/107	<b>3</b> randh	Implement Night Setback/Set-up	900	0		Completed Oct 2009	20,398	1,432	3,856	0.2
Family Blanch   Replace PMCS and swith CH.   Set 0   9600   9500   Scheduled for 1920   177.08   378   10.166   378   10.166   378   10.166   378   10.166   378   378   10.166   378	Central Library	Replace PAR30 lamps with CFL	923		923	Scheduled for 1st/2nd Otr 2010	18,403		1,844	0.5
Name   Recommission Building   2000   9,600	Kress Family Branch	Replace PAR30 lamps with CFL	540			Scheduled for 1st/2nd Off 2010	7,278			0.8
West Branch         Each Dut Lease         200         Scheduled for sight of the 2007         55.4         47.3         20.8           west Branch         Implement Multi-Statexic/Sel-up         1.845         0         20.0         Scheduled for 1st/2nd of 2010         23.7         45.57         47.57         1.602           west Branch         Replace 23W F377 to L26W F278 Lamps         7.96         7.96         Scheduled for 1st/2nd of 2010         5.07         45.50         6.05         4.50         6.05         4.50         6.05         7.05         6.05         7.05         6.05         7.05         6.05         7.05         6.05         7.05         6.05         7.05         6.05         7.05         6.05         7.05         7.05         7.05         7.05         7.05	Kress Family Branch	Recommission Building	9,600	009'6		Scheduled for 1st/2nd Otr 2010	137,006	3,381	10,186	60
Periode and Mark Facility Controlled State of Scheduled for Stand Gu2010   5,377   1,052   1	Ashwaubenon Branch	Seal Duct Leaks	200		200	Scheduled for 1st/2nd Oir 2010	554		208	1.0
International Preplaces 23WF2278 to 25WF278 lamps   7,966   7,966   7,986	Southwest Branch	Implement Night Setback/Set-up	1,845	0		Completed Oct 2009	4,574	473	1,062	1.7
Feature 2xVF3778 to 2xVF378 to	Southwest Branch.	Replace 32W F32T8 to 25W F25T8 Lamps	439		439	Scheduled for 1st/2nd Otr 2010	2,317		257	1.7
1,256	Central Library	Replace 32W F32T8 to 25W F25T8 Lamps	7,966		2,966	Scheduled for 1st/2nd Ofr 2010	50,273		4,580	Z'1 = #
1838   Scheduled for Statuch of 2010   5,164   861   862	Ashwaubenon Branch	Replace 32W F32T8 to 25W F25T8 Lamps	1,268		1,268	Scheduled for 1st/2nd Otr 2010	5,866		677	6.
Partition Branch         Related Savit Fazir Brobs         982         Scheduled for 1stZnd Chr. 2010         5,164         469           Fasilitating Branch         Replace Savit Fazir Brobs Savit Fazir Brobs         1,569         Scheduled for 1stZnd Chr. 2010         8,414         765         469           west Branch         Building Envelope Improvements         1,549         Scheduled for 1stZnd Chr. 2010         8,414         765         460           S-Hillard Branch         Implement Demonstrand Controlled Ventilation         9,440         Scheduled for 1stZnd Chr. 2010         8,414         5,164         8,214	Kress Family Branch	Seal Duot Leaks and Insulate Supply Duot	1,838		1,838	Scheduled for 1st/2nd Otr 2010	4,948	616	198	2.1
Scheduled from Standard Replace 2W F3218 to 23M	Kress Family Branch	Replace 32W F32T8 to 25W F25T8 Lamps	. 982		385	Scheduled for 1st/2nd Otr 2010.	5,164		469	2.1
1,434   3,440   3,44	Weyers-Hilliard Branch	Replace 32W F32T8 to 25W F25T8 Lamps	1,599		1,599	Scheduled for 1st/2nd Otr 2010	8,414	1000	765	21
Schillard Branch   Recommission Building   9,440   9	Southwest Branch	Building Envelope Improvements	1.434		100	Scheduled for 1st/2nd Otr 2010		242	612	23
Family Branch   Implement Demand Controlled Ventilation   9,200	Weyers-Hilliard Branch	7794	9,440	S Sec		Schedule after W1 and W5 Completions		951	3,040	3.1
Install Cocupancy Sensors   358   200   Completed Jan 2010   936   (9)   986	Weyers-Hilliard Branch	5	9,200			On hold evaluating CO2	11,556	1,655	2,809	333
Library   Retroit HO Fluorescent Extures   42,800   Hold for Library Predesign   136,883   (2,452)   11,551     Earlib Branch   Implement Deminand Controlled Ventilation   4,400   Con hold evaluating CO2   3,858   598   1,072     Library   Retroit 34WT12 U-Tube Fixtures   1,098   Scheduled for 18/2010   1,566   1,666   1,072     Library   Replace Strukture Branch   Re	Southwest Branch	Install Occupancy Sensors	358	200		Completed Jan 2010	986	(6)	86	3.7
Family Branch         Implement Demand Controlled Ventilation         8,400         On hold evaluating CO2         3,858         5,156         2,156           Juberior Branch         Implement Demand Controlled Ventilation         4,400         8,570         Con hold evaluating CO2         3,888         5,98         1,072           S+Hilliard Branch         Implement Demand Controlled Ventilation         4,400         8,570         Scheduled for 1,807 of 2,010         1,586         1,685         1,685           S+Hilliard Branch         Retionit 34/M12 U-1 Lube Fixtures         90,390         Hold for Recommission         41,893         4,160         7,893         1,565	Central Library	Retrofit HO Fluorescent Fixtures	42,800			Hold for Library Predesign	136,883	(2,452)	11,551	3.7
In the commission Recommendations   In pleament Demand Controlled Ventilation   In pleament Demand Controlled Ventilation   4,400   8,570   1,620   8,570   1,620   8,570   1,620	Kress Family Branch	Implement Demand Controlled Ventilation	8,400			On hold evaluating CO2	6,459	1,195	2,156	3.9
S-Hillard Branch         Convert Variable Inlet Vanie to VPD         8,570         8,570         1,698         Scheduled for 1st2nd Off 2010         1,556         1,44           Aubenofi Branch         Retoriff 34WT12 U-Tube Fixtures         1,098         Scheduled for 1st2nd Off 2010         1,566         1,44           Al Library         Ristall Solar Film on Windows         18,480         Hold for Library Predesign         41,883         4,160         7,803         1,565         1,566         1,565         1,566         1,566         1,566         1,566         1,566         1,566	Ashwaubenon Branch	Implement Demand Controlled Ventilation	4,400			On hold evaluating CO2	3,858	298	1,072	77
Library   Install Solar Film on Windows   1,098   Scheduled for 1st/2nd Cyt 2010   1,566   (35)   144   1	Weyers-Hilliard Branch	Convert Variable Inlet Vane to VFD	8,570		8,570	Scheduled for 1st/2nd Otr 2010	37,302		1,850	4.6
Library   Install Solar Film on Windows   90,390   Hold for Library Predesign   41,893   4,160   7,803   1,1004   1,000   1,	Ashwaubenon Branch	Refroft 34WT12U-Tube Fixtures	1,098		1,098	Scheduled for 1st/2nd Off 2010	1,566	(35)	144	7.6
1,565   1,565   1,565   1,565   1,565   1,565   1,1565	Central Library	Install Solar Film on Windows	90,390			Hold for Library Predesign	41,893	4,160	7,803	11.6
I Library         Air Handling Unit Upgrades/f une-Up         182,925         Hold for Library Predesign         83,817         6,353         13,544           II Library         Replace Skylights         45,175         Roll for Library Predesign         2,957         3,105           S-Hilliard Branch         Install Geothermal Heat Pumps**         155,900         Not Recommended         (64,989)         12,480         6,510           S-Hilliard Branch         Replace Windows*         711,980         TBD         5000         42,333         9,691         13,647           S-Hilliard Branch         Recommission Recommendations         TBD         5000         5000         6,510         8           Family Branch         TBD         3703         TBD         50,000         8         13,647         8           Rewire T5s for 2 bulbs         TBD         50,000         6,510         8         8         8         8           Rewire T5s for 2 bulbs         TBD         50,000         8	Weyers-Hilliard Branch		18,480			Hold for Recommission		1,565	1,565	11.8
Library   Keplace Skylights	Central Library	Air Handling Unit Upgrades/Tune-Up	182,925			Hold for Library Predesign	83,817	6,353	13,544	13.5
S-Hilliard Branch         Install Geothermal Heat Pumps**         155,900         Not Recommended         (64,989)         12,490         6,510           14 Library         Replace Windows*         711,980         TBD         5000         42,333         9,691         13,647           S-Hilliard Branch         Recommission Recommendations         TBD         5000         700	Central Library		45,175			Hold for Library Predesign		2,957	3,105	14.5
Library   Keplace Windows*   711,980   Hold for Library Predesign   42,333   9,691   13,647     S-Hilliard Branch   Recommission Recommendations   TBD   5000	Weyers-Hilliard Branch		155,900			Not Recommended	(64,989)	12,490	6,510	23.9
s-Hilliard Branch         Recommission Recommendations         TBD         5000         Commission Recommendations         Commiss	Central Library	Replace Windows*	711,980			Hold for Library Predesign	42,333	9,691	13,647	52.2
Family Branch         Recommission Recommendations         TBD         5000         5000         P         P           TBD         <	Weyers-Hilliard Branch			TBD	2000					
TBD         3703         Property           Rewire T5s for 2 bulbs         TBD         50,000         2377.445         7.488	Kress Family Branch	Recommission Recommendations			2000					
Rewire TSs for 2 bulbs         TBD         TBD         S0,000         327.745         7.488	Offher	TBD			3703					
50,000 327,745 7,488	Kress	Rewire T5s for 2 bulbs		TBD						
7.488				TBD	20,000					
)							327,745	7.488	31,171	





EECBGPlanLib020410.xls

# Facility and Park Management - Major Projects 2010

Malekways   S   10,000   Arena Capital Fund   Oudeans   Strict 2010			vena Capital Fund vena Capital Bond	Oudeans	3rd Otr 2010 1st Otr 2010 4th Otr 2010 4th Otr 2010 2rd Otr 2010	3rd Qtr 2010 Planning 1st Qtr 2010 Planning 3rd Qtr 2010 Planning 4rh Qtr 2010 Complete, Move In Jure, 2009 4rth Qtr 2010 Commissioning at Ten Months, LEED Certification in work 4rh Qtr 2010 Planning 2rd Qtr 2010 Planning 4rh Qtr 2010 Planning 4rh Qtr 2010 Planning 4rd Qtr 2010 Planning 4rd Qtr 2010 Architect selected Jan 2010, Design in work
x mick Walkways         5         10,000         Arena Capital Fund         Oudeans         3rd Orr 2010 of a control Fund           Doors South East         5         7,500         Arena Capital Fund         Oudeans         3rd Orr 2010 of a control Fund           Doors South East         5         7,500         Arena Capital Fund         Oudeans         3rd Orr 2010 of a control Fund           R S00 Study OS Doors         3,7,000         Arena Capital Fund         Oudeans         3rd Orr 2010 of a control Fund           R S00 Study OS Doors         3,7,000         Arena Capital Fund         Oudeans         3rd Orr 2010 of a control Fund           R S0 Study OS Doors         3,7,000         Arena Capital Fund         Oudeans         3rd Orr 2010 of a control Fund           Op Projects         5         5,001         Arena Capital Fund         Oudeans         3rd Orr 2010 of a control Fund           Op Repair         5         5,001         2000 Capital Bond         Oudeans         3rd Orr 2010 of Repair           Op Repair         5         5,000         2010 Capital Bond         Oudeans         3rd Orr 2010 or Repair           Op Repair         5         5,000         2010 Capital Bond         Oudeans         4th Orr 2010 or A control Repair           Total Project         5         2,000			rena Capital Fund rena Capital Bond 2008 Capital Bond 2008 Capital Bond 2008 Capital Bond 2010 Capital Bond 2009 Capital Bond 2009 Capital Bond 2009 Capital Bond 2000 Capital Bond 2000 Capital Bond	Oudeans Oudeans Oudeans Oudeans Oudeans Curell Curell Curell Curell Oudeans Oudeans Oudeans	3rd Ott 2010 4th Ott 2010 3rd Ott 2010 4th Ott 2010 4th Ott 2010 2rd Ott 2010 3rd Ott 2010 3rd Ott 2010	Planning Complete Feb 2010 Planning Planning Planning Planning Planning Planning Planning Planning Planning Project Complete Move in June 2009 Complete addressing final building project is Commissioning at Ten Months; LEED Certification in work Planning Planning Planning Planning Planning Planning Planning Planning
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1907 Study         TED (100)         Aretia Capital Fund (100)         Curell (100)         3rd Cut 2010           19 Projects         \$ 197,000         Aretia Capital Fund (100)         Curell (100)         3rd Cut 2010           19 Projects         \$ 190,000         2008 Capital Bond (100)         Oudeans (100)         3rd Cut 2010           19 Total Project         \$ 200,000         2008 Capital Bond (100)         Curell (100)         3rd Cut 2010           19 Total Project         \$ 200,000         2010 Capital Bond (100)         Curell (100)         3rd Cut 2010           1 Total Project         \$ 200,000         2010 Capital Bond (100)         Curell (100)         3rd Cut 2010           1 Total Project         \$ 200,000         2010 Capital Bond (100)         Curell (100)         3rd Cut 2010           1 Total Project         \$ 200,000         2010 Capital Bond (100)         Oudeans (100)         3rd Cut 2010           1 Revovation         \$ 320,000         2010 Capital Bond (100)         Oudeans (100)         3rd Cut 2010           1 Revovation         \$ 280,000         2010 Capital Bond (100)         Oudeans (100)         3rd Cut 2010           1 Revovation         \$ 280,000         2010 Capital Bond (100)         Oudeans (100)         3rd Cut 2010           2 Revovation         \$ 280,000         <			Vena Capital Fund  2008 Capital Bond  2008: Capital Bond  2008: Capital Bond  2010 Capital Bond	Curell  Curell  Curell  Curell  Curell  Oudeans  Oudeans	3rd Otr 2010 3rd Otr 2010 2rd Otr 2010 1st Otr 2010 3rd Otr 2010 4th Otr 2010 2rd Otr 2010	Planning Planning Project Complete Move in June 2009 LEED Certification in work Complete, addressing final building project is Commissioning at Ten Months; LEED Certification in work Planning Planning Planning Planning Planning
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Warmens Trajects         \$ 51,000         CD08.Capital Bond         Oudceans         2nd Cut-2009           Weinstein Trajects         \$ 199,715         2008 Capital Bond         Oudceans         4th Cit 2010           Total Project         \$ 2,09,775         2008 Capital Bond         Curell         1 st Cut-2009           Total Project         \$ 20,000         2010 Capital Bond         Curell         3rd Qtr 2010           Total Project         \$ 250,000         2010 Capital Bond         Curell         3rd Qtr 2010           Removation         \$ 250,000         2010 Capital Bond         Oudceans         2nd Qtr 2010           Renovation         \$ 23,000         2010 Capital Bond         Oudceans         2nd Qtr 2010           Renovation         \$ 23,000         2010 Capital Bond         Oudceans         2nd Qtr 2010           Renovation         \$ 23,000         2010 Capital Bond         Oudceans         2nd Qtr 2010           Renovation         \$ 23,000         2009 Carryover         Oudceans         2nd Qtr 2010           Valer         \$ 25,000         2010 Capital Bond         Oudceans         2nd Qtr 2010           S 5,000         2010 Capital Bond         Oudceans         2nd Qtr 2010           Valer         \$ 25,000         2010 Capital Bond <td></td> <td></td> <td>2008 Capital Bond 2008 Capital Bond 2008 Capital Bond 2000 Capital Bond 2010 Capital Bond 2000 Capital Bond 2000 Capital Bond 2000 Capital Bond 2000 Capital Bond</td> <td>Oudeans Oudeans Curell Curell Oudeans Oudeans Oudeans</td> <td>2nd Qtr 2009 4th Qtr 2010 1st Qtr 2010 3rd Qtr 2010 4th Qtr 2010 2nd Otr 2010</td> <td>Project Complete: Move in June 2009  LEED Certification in work  Complete, addressing final building project is Commissioning at Ten Months; LEED Certification in work  Planning Planning Planning Architect selected Jan 2010, Design in work</td>			2008 Capital Bond 2008 Capital Bond 2008 Capital Bond 2000 Capital Bond 2010 Capital Bond 2000 Capital Bond 2000 Capital Bond 2000 Capital Bond 2000 Capital Bond	Oudeans Oudeans Curell Curell Oudeans Oudeans Oudeans	2nd Qtr 2009 4th Qtr 2010 1st Qtr 2010 3rd Qtr 2010 4th Qtr 2010 2nd Otr 2010	Project Complete: Move in June 2009  LEED Certification in work  Complete, addressing final building project is Commissioning at Ten Months; LEED Certification in work  Planning Planning Planning Architect selected Jan 2010, Design in work
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ring         \$ 200,000         2010 Capital Bond         Oudeans         4th Qtr 2010           arring Rooms         \$ 372,000         2009 Capital Bond         Oudeans         2nd Qtr 2010           Renovation         \$ 137,000         2009 Capital Bond         Oudeans         2nd Qtr 2010           Iffice Remodeling         \$ 28,000         2009 Carryover         Oudeans         3td Qtr 2010           Vater         \$ 25,000         2010 No Outlay         Oudeans         4th Qtr 2010           Vater         \$ 25,000         2010 Capital Bond, Block         Curell         4th Qtr 2010           Vater         \$ 25,000         2010 Capital Bond, Block         Curell         4th Qtr 2010           Vater         \$ 50,000         2010 Capital Bond, Block         Curell         4th Qtr 2010           Efficiency Projects         \$ 50,000         2009 Carryover, Block Grant         Curell         4th Qtr 2010           Energy Efficiency Projects         \$ 243,625         2010 Building Repair, Block         Curell         2nd Qtr 2010           Incomplexity         \$ 16,000         2009 Carryover         Curell         2nd Qtr 2010           Rests - Fan upgrades         \$ 16,000         Outlay Equipment         Curell/Danielski         3nd Qtr 2010           Rests -	<u>w</u> w w w w w w w w w w w w w w w w w w		2010 Capital Bond 2009 Capital Bond 2009 Capital Bond	Oudeans Oudeans Oudeans	4th Otr 2010	Planning Architect selected Jan 2010, Design in work
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Section   Sec	9		Sarryover, Block Grant, FOE Grant	Curell	2nd Qtr 2010	Implementation in work
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ent 8 60 000 * 2009 Canital Outlay Machink Bouse 1st Oit 2010	ent sales			Machnik/Rowe		Mork Complete Dec 2009

2010 Major Projects 022410 xts

## Facility and Park Management - Major Projects 2010

Farks Management					
1 Utility Cart replacement at Fairgrounds	\$ 20,000	2010 Park Outlay	Hanson	2nd QTR 2010	Planning
2 Utility Cart replacement at Reforestation Camp	\$ 9,800	2010 Park Outlay	Rickaby	2nd QTR 2010	Planning
	\$ 125,000	2010 Park Trust Special Revenue	Hartman	4th Otr 2010	Planning
4 PV System at Barkhausen	000'06 \$	2010 Park Outlay, EECBG/FOE Grant	Hartman	4th Otr 2010	Specifications in work
5 Bay Shore Launch Master Plan	\$ 20,000	2010 Boat Launch Special Revenue	Hartman	4th Otr 2010	Planning
6 Wrightstown Dredging	\$ 40,000	2008 Boat Launch Outlay	Hartman/Curell	4th Otr 2010	Planing
7 Barkhausen Insulation	\$ 15,000	2010 Building Repairs, FOE grant	Hartman/Kriese	3rd Qtr 2010	Planning
	\$ 115,600	2007 DNR Grant	Hartman/Curell	4th Qtr 2010	Planning
9 Way-Morr Parking Lot Renovation	\$ 112,250	2008 Capital Bonding	Hartman/Curell	2nd qtr 2010	Partially completed 2009; Install finish coat 2010
10. Roof/Skylights - Barkhairsen interpretive Center	. \$ 62,890	2009 Park Outlay	Kriese	1st Otr 2010	Completed Jan 2010
11 Fox River Trail Asphalt Installation	\$ 260,000	2009 TE ARRA Grant	Kriese	2nd QTR 2010	2nd QTR 2010   State Let. Design Services Complete
12 Wind Turbine at Bay Shore	\$ 230,000	2010 Park Outlay, EECBG/FOE Grant	Hartman/Curell	4th Otr 2010	Feasibility Study in work
13 Upper Parking Lot gate at Reforestation Camp	\$ 11,000	2010 Park Outlay	Rickaby	2nd QTR 2010 Planning	Planning
14 Replace Haller's Creek Culverts	000'9 \$	2010 Park Grounds	Rickaby	2nd QTR 2010 Planning	Planning
15 Replace Fairgrounds Horse Barn Roof	\$ 45,000	2010 Park Outlay	Hanson	3rd Qtr 2010	Planning
16 Pamperin Snow Plow	000'9 \$	2010 Park Outlay	Ledvina	1st Qtr 2010	Complete: Received Feb 2010
17 Building Roof Analysis	\$ 10,000	2010 Professional Services	Hartman	3rd Qtr 2010	Planning
18 Fonferek Glen Parking	\$ 50,000	2010 Capital Bond	Hartman	4th Otr 2010	Planning
	\$ 1228,540				